

## STATEMENT OF PURPOSE

RS27914 / S1396

This is the FY 2021 original appropriation bill for the Department of Parks and Recreation. It appropriates a total of \$44,969,100 and caps the number of authorized full-time equivalent positions at 157.39. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$6,496,700 for building, boat ramp, dock, and parking lot repairs, 13 vehicles, a dump truck, and landscaping and trail maintenance equipment. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Funding for a 3% upward shift in the compensation schedule is also included.

The bill funds ten line items, which provide 3.00 FTP and \$228,100 for park operations staffing; \$77,700 for additional seasonal staff; \$140,000 for increased park operating expenditures; \$275,000 for increased reservation program contract costs; 2.00 FTP and \$329,200 to expand the Motorized Trails Program; \$255,000 for the fiscal impact of H75 of 2019; \$100,000 for a vault restroom at Castle Rocks State Park; \$120,000 for sewer and water design for Eagle Island State Park; \$80,000 for a Staff Housing Pilot Program; \$250,000 to relocate the Trail of the Coeur d'Alenes Maintenance Shop. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software; consolidation of technology services; and billings in excess of current appropriations. Lastly, the ongoing General Fund appropriation is reduced by 2%.

**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**

## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	158.39	3,733,900	33,917,300	6,489,800	44,141,000
Reappropriation	0.00	907,800	8,600,400	1,229,100	10,737,300
1. Rescission - Projects Under Budget	0.00	(102,500)	0	0	(102,500)
1. Sick Leave Rate Reduction	0.00	(4,700)	(20,000)	(2,000)	(26,700)
1% General Fund Reduction	0.00	(37,300)	0	0	(37,300)
FY 2020 Total Appropriation	158.39	4,497,200	42,497,700	7,716,900	54,711,800
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2020 Estimated Expenditures	158.39	4,497,200	42,497,700	7,716,900	54,711,800
Removal of Onetime Expenditures	0.00	(1,068,000)	(15,150,500)	(2,196,100)	(18,414,600)
Restore Rescissions	0.00	4,700	20,000	2,000	26,700
FY 2021 Base	158.39	3,433,900	27,367,200	5,522,800	36,323,900
Benefit Costs	0.00	(13,700)	(46,300)	(4,700)	(64,700)
Replacement Items	0.00	0	6,496,700	0	6,496,700
Statewide Cost Allocation	0.00	17,200	4,700	0	21,900
Change in Employee Compensation	0.00	42,200	141,000	13,200	196,400
FY 2021 Program Maintenance	158.39	3,479,600	33,963,300	5,531,300	42,974,200
1. Park Operations Staffing	3.00	0	228,100	0	228,100
2. Seasonal Staff Increase	0.00	0	77,700	0	77,700
3. Increased Park Operating Expenditures	0.00	0	140,000	0	140,000
4. Reservation Program Contract Increase	0.00	0	275,000	0	275,000
5. Motorized Trails Program Expansion	2.00	0	329,200	0	329,200
6. Off-Highway Vehicle Registrations	0.00	0	255,000	0	255,000
8. Vault Restroom - Castle Rocks	0.00	0	100,000	0	100,000
9. Sewer & Water Design - Eagle Island	0.00	0	120,000	0	120,000
10. Staff Housing Pilot Program	0.00	0	80,000	0	80,000
11. Maintenance Shop - Trail of CdA	0.00	0	250,000	0	250,000
OITS 1 - Operating Costs	0.00	0	2,100	0	2,100
OITS 2 - Servers and Licensing	0.00	0	105,400	0	105,400
OITS 3 - Agency Tech Consolidation, Phase II	(6.00)	0	101,000	0	101,000
OITS 4 - Agency Billings	0.00	0	100	0	100
2% General Fund Reduction	0.00	(68,700)	0	0	(68,700)
FY 2021 Total	157.39	3,410,900	36,026,900	5,531,300	44,969,100
Chg from FY 2020 Orig Approp	(1.00)	(323,000)	2,109,600	(958,500)	828,100
% Chg from FY 2020 Orig Approp.	(0.6%)	(8.7%)	6.2%	(14.8%)	1.9%

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